

ATTACHMENT A

PERFORMANCE MEASURES:

HHSD Related Departmental Goal:

Promotion/Prevention/Protection: Social Services – Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations.

OUTPUT MEASURES:

Waterloo Counseling Center: Approximately, 26 unduplicated clients will receive 22 individual mental health counseling sessions and 7 additional group sessions for a total of 95 unduplicated clients, and a total of 828 individual sessions and 276 group sessions.

AIDS Services of Austin: Approximately, 60 additional clients will receive services in January and February 2011 for a total of 714 units of food bank services.

Approximately 6 new clients and 23 continuing clients will be provided additional health insurance premium and cost sharing assistance, including insurance premium payments, deductibles, and co-payments, for a total of 92 clients, and an additional 108 units of service for a total of 584 units.

OUTCOME MEASURE:

90% of clients will be successfully linked to HIV primary medical care.

<u>Service Category:</u>	<u>FY2010-2011</u>	
Outpatient & Ambulatory Health Services	\$1,151,809	
Medical Case Management	\$ 463,440	
Mental Health Services	\$ 351,923	
Substance Abuse Outpatient Services	\$ 203,172	
Hospice Services	\$ 99,015	
Oral Health Care	\$ 447,732	
Health Insurance Premium	\$ 113,735	
Local AIDS Pharmaceutical Assistance	\$ 365,987	
Medical Nutrition Therapy	\$ 72,474	
AIDS Drug Assistance Program ADAP	\$ 1,016	
MAI - Case Management Non-Medical	\$ 156,048	
MAI - Outreach Services	\$ 39,675	
Food Bank / Home Delivered Meals	\$ 89,636	
Outreach Services	\$ 92,669	
Medical Transportation Services	\$ 30,000	
Substance Abuse-Residential Treatments	\$ 98,183	
Housing Services	\$ 87,045	
Total Ryan White Part A Services	\$3,863,559	
Administration and Planning Council	\$ 392,026	8.78% of grant
Quality Management	\$ 209,450	4.69% of grant
Total Ryan White Part A Grant	\$4,465,035	